



*Missouri Department of*  
**SOCIAL SERVICES**  
Division of Youth Services  
Appropriation Summaries

August 15, 2008

# Youth Services Administrative Services

Youth Services Administrative Services

## What does this appropriation support?

It provides funding for Central Office and five regional offices located across the state. Personnel in this appropriation are responsible for the overall administration of services and programs within the Division of Youth Services (DYS).

DYS is charged to provide reception, classification, care, activities, education and rehabilitation of youth committed by the Juvenile Courts. The division's primary goal is to keep committed youth from further delinquent behavior.

## What is the authorization for this program?

State statutes: RSMo 219.011-219.096

Is this a federally mandated program? No.

## Are there federal matching requirements?

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Planned
GR	\$1,312,089	\$1,404,286	\$1,445,389	\$1,514,160
FEDERAL	\$658,169	\$662,546	\$639,275	\$668,320
OTHER	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,970,258</b>	<b>\$2,066,832</b>	<b>\$2,082,664</b>	<b>\$2,182,480</b>

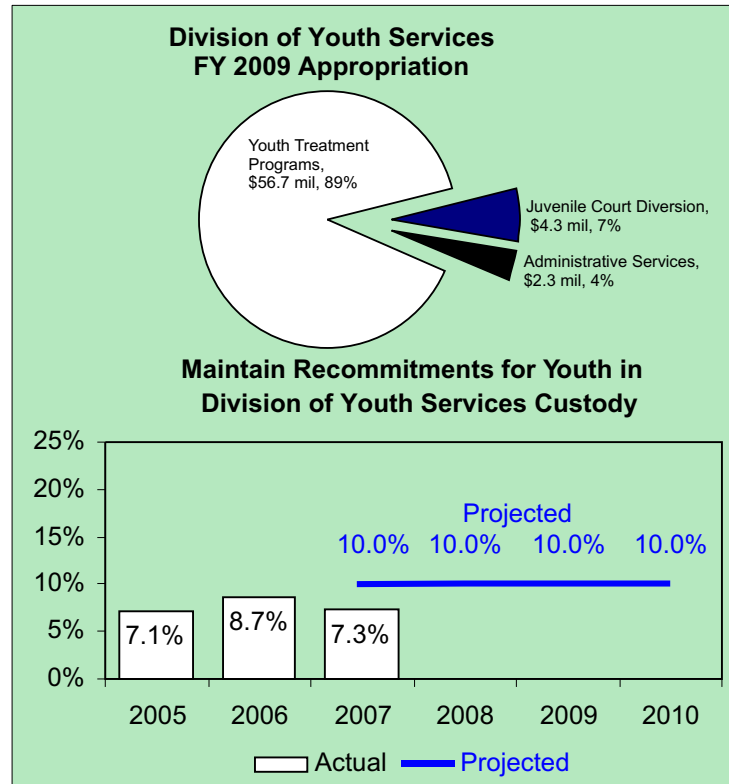
## What are the sources of other funds?

Not applicable

## How many staff are budgeted for this program?

Budgeted Staff	
FY-2006	46
FY-2007	47
FY-2008	47
FY-2009	47

## Efficiency and Effectiveness Measures:



## How many people have been served?

	Total Commitments (including commitments)	
	Actual	Projected
2005	1,205	1,277
2006	1,221	1,205
2007	1,273	1,221
2008		1,273
2009		1,273
2010		1,273
Youth Served in Residential Programs		
	Actual	Projected
2005	2,126	1,950
2006	2,061	2,126
2007	2,276	2,061
2008		2,276
2009		2,276
2010		2,276
Youth Receiving Case Management		
	Actual	Projected
2005	2,802	2,784
2006	2,797	2,809
2007	2,817	2,847
2008		2,817
2009		2,817
2010		2,817
Youth Served in Day Treatment Programs		
	Actual	Projected
2005	641	688
2006	671	641
2007	703	671
2008		703
2009		703
2010		703

# Youth Treatment Programs

## What does this appropriation support?

It provides funding for all treatment related services for the Division of Youth Services (DYS). The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' youths and training to division staff. Youth Treatment Program components include case management, non-residential care and residential care.

## What is the authorization for this program?

State statutes: RSMo 219.011-219.096

Is this a federally mandated program? No.

## Are there federal matching requirements?

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF allocations. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Planned
GR	\$31,689,244	\$32,371,720	\$33,870,282	\$34,461,833
FEDERAL	\$13,358,261	\$13,434,308	\$13,470,216	\$13,622,464
OTHER	\$5,568,232	\$5,819,344	\$6,887,008	\$7,581,858
<b>TOTAL</b>	<b>\$50,615,737</b>	<b>\$51,625,372</b>	<b>\$54,227,506</b>	<b>\$55,666,155</b>

## How many staff are budgeted for this program?

Budgeted Staff	
FY-2006	1,369
FY-2007	1,369
FY-2008	1,369
FY-2009	1,369

## Who is eligible?

Youth committed to the Division of Youth Services through 45 juvenile and family courts in Missouri.

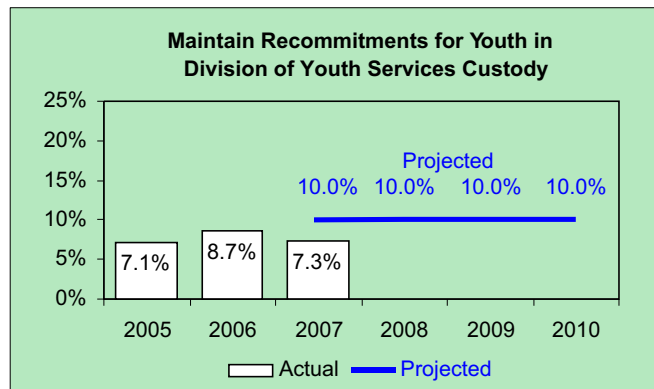
## How many people have been served?

Total Commitments (including commitments)		
	Actual	Projected
2005	1,205	1,277
2006	1,221	1,205
2007	1,273	1,221
2008		1,273
2009		1,273
2010		1,273
Youth Served in Residential Programs		
	Actual	Projected
2005	2,126	1,950
2006	2,061	2,126
2007	2,276	2,061
2008		2,276
2009		2,276
2010		2,276
Youth Receiving Case Management		
	Actual	Projected
2005	2,802	2,784
2006	2,797	2,809
2007	2,817	2,847
2008		2,817
2009		2,817
2010		2,817
Youth Served in Day Treatment Programs		
	Actual	Projected
2005	641	688
2006	671	641
2007	703	671
2008		703
2009		703
2010		703

## What are the sources of other funds?

Health Initiative Fund, DOSS Educational Improvement Fund, Youth Services Product Fund

## Efficiency and Effectiveness Measure:



# Juvenile Court Diversion (JCD)

## What does this appropriation support?

It provides funding to juvenile courts to be used for local juvenile programs which divert youth from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth at the local level while diverting youth from commitment to DYS. The initial thrust in the early 1980s was directed at the rural areas of the state where limited resources impede the development of programs for youth. In recent years urban circuits have been involved in the program.

## What is the authorization for this program?

State statute: RSMo 219.041

Is this a federally mandated program? No.

## Are there federal matching requirements?

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire TANF block grant allocation.

## What are the expenditures?

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Planned
GR	\$3,503,814	\$3,559,775	\$3,464,570	\$3,654,844
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$429,111	\$374,465	\$499,998	\$500,000
<b>TOTAL</b>	<b>\$3,932,925</b>	<b>\$3,934,240</b>	<b>\$3,964,568</b>	<b>\$4,154,844</b>

## What are the sources of other funds?

Gaming Commission Fund

## Who is eligible?

Youth referred to the juvenile court for law violations or status offenses and who may benefit from the JCD project in that local jurisdiction.

## How many youth have been diverted?

	Youth Diverted	
	Actual	Projected
2005	3,365	3,539
2006	3,820	3,555
2007	3,362	3,365
2008		3,362
2009		3,362
2010		3,362

## Efficiency and Effectiveness Measure:

